

ENHANCED 9-1-1

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$105,036	\$92,494	\$273,414	\$162,433	\$163,880	\$1,447	0.89

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
031400	* ENHANCED 911 *								
031400-1100	SALARIES & WAGES REGULAR	19,735	26,879	52,371	54,136	36,091	54,858	54,858	
031400-1200	OVER-TIME SALARIES	20	644	807	900	583	900	900	
031400-1920	COMPENSATION-OTHER	8,647	8,809	8,937	8,760	5,486	8,760	8,760	
031400-2100	FICA	2,134	2,736	4,435	4,880	2,993	4,936	4,936	
031400-2210	RETIREMENT	1,323	2,547	5,468	6,107	4,071	6,188	6,188	
031400-2215	RETIREMENT-EMPLOYEE SHARE	1,019	1,297	2,594	2,707	1,804	2,743	2,743	
031400-2300	HOSPITAL PLAN	4,292	4,842	12,922	14,220	9,480	15,504	15,504	
031400-2400	GROUP LIFE	204	213	303	601	101	154	154	
031400-2600	UNEMPLOYMENT INSURANCE	89	98	218	100	27	230	230	
031400-2700	WORKER'S COMPENSATION	65	116	86	180	63	65	65	
031400-3160	UP-DATING 911 MAPS				1,000		700	700	
031400-3310	REPAIR & MAINTENANCE	347	2,232	282	500	28	500	500	
031400-3311	STREET SIGN MAINTENANCE	2,535	1,441	1,221	3,000	2,543	3,000	3,000	
031400-3320	MAINTENANCE SERVICE CONTRACTS	275		312	24,850	8,721	24,850	24,850	
031400-5210	POSTAL SERVICES	400	200	200	200	200	200	200	
031400-5230	TELECOMMUNICATIONS	52,678	26,576	27,678	29,000	15,331	29,000	29,000	
031400-5305	MOTOR VEHICLE INSURANCE	484	461	376	480	349	480	480	
031400-5500	TRAVEL CONVENTION, EDUCATION				200		200	200	
031400-6001	OFFICE SUPPLIES	951	1,328	2,433	1,000	72	1,000	1,000	
031400-6009	VEHICLE SUPPLIES	3,321	2,408	2,515	3,000	1,640	3,000	3,000	
031400-8108	LEASE PURCHASE OF EQUIPMENT	6,517	6,517	6,517	6,612	6,517	6,612	6,612	
031400-8200	CAPITAL OUTLAY		3,150	143,739					
	--TOTAL DEPARTMENT--	105,036	92,494	273,414	162,433	96,100	163,880	163,880	
TOTAL - * ENHANCED 911 *		105,036	92,494	273,414	162,433	96,100	163,880	163,880	
TOTAL FOR FUND		105,036	92,494	273,414	162,433	96,100	163,880	163,880	
FINAL TOTAL		105,036	92,494	273,414	162,433	96,100	163,880	163,880	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
	E-911							
R CARR	COMMUNICATIONS OFFICER	07/14/08	3	19	27,068	41,956	27,068	27,429
V XINOS	COMMUNICATIONS OFFICER	07/27/09	2	19	27,068	41,956	27,068	27,429
								<u>54,858</u>

** To calculate years of service, employee must be employed prior to September of any year.

Lynette Lowe

From: Lynette Lowe [llowe@co.southampton.state.va.us]
Sent: Tuesday, March 15, 2011 9:35 AM
To: 'Jerry Smith'
Subject: RE: reoccurring fees for 911 support (program 031400 enhanced 911)

So far, we have only paid \$8252.62 to Verizon Select Services in Jan 2011 and one payment to Computer Projects of IL in the amount of 468. The budgeted amount for line item 31400-3320 (Maint. Service Contracts) was \$24850.

Lynette C. Lowe
Finance Director
Southampton County
757-653-3006

-----Original Message-----

From: Jerry Smith [mailto:jsmith@shso.org]
Sent: Tuesday, March 15, 2011 9:09 AM
To: Lynette Lowe
Subject: RE: reoccurring fees for 911 support (program 031400 enhanced 911)

I am trying to get these numbers verified. Can you tell me if this year's funds have been expended yet? It seems to me we that one invoice was received but not the other.

Jerry L. Smith
Chief Communications Officer
Southampton County Sheriff's Office

-----Original Message-----

From: Lynette Lowe [mailto:llowe@co.southampton.state.va.us]
Sent: Monday, March 14, 2011 11:15 AM
To: Jerry Smith
Subject: reoccurring fees for 911 support (program 031400 enhanced 911)

Hi Jerry,

I need to check on some figures for our FY 2012 budget. In FY 2011 the budgeted amounts for our 911 support were:

\$ 7500.00 for Plant/CML support
\$17000.00 for Verizon support

\$24,500 TOTAL

Will you please let me know if the estimates will be the same for FY 2012.

Thank you,

Lynette C. Lowe
Finance Director
Southampton County
757-653-3006

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Secret

1/22/2011 SOUTHAMPTON COUNTY
FUND #100 * ENHANCED 911 *

B U D G E T

E X P E N S E

ACCOUNTING PERIOD 2010/12

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		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
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031400-1920	COMPENSATION-OTHER	8,647	8,809	8,937	8,760	4,162		8760	8760
031400-2100	FICA	2,134	2,736	4,435	4,880	2,247		4936	4936
031400-2210	RETIREMENT	1,323	2,547	5,468	6,107	3,053		6188	6188
031400-2215	RETIREMENT-EMPLOYEE SHARE	1,019	1,297	2,594	2,707	1,353		2743	2743
031400-2300	HOSPITAL PLAN	4,292	4,842	12,922	14,220	7,110		15,504	15,504
031400-2400	GROUP LIFE	204	213	303	601	76		154	154
031400-2600	UNEMPLOYMENT INSURANCE	89	98	218	100	15		230	230
031400-2700	WORKER'S COMPENSATION	65	116	86	180	83		65	65
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031400-3320	MAINTENANCE SERVICE CONTRACTS	275		312	24,850	468		24850	24850
031400-5210	POSTAL SERVICES	400	200	200	200	200		200	200
031400-5230	TELECOMMUNICATIONS	52,678	26,576	27,678	29,000	10,901		29000	29000
031400-5305	MOTOR VEHICLE INSURANCE	484	461	376	480	349		480	480
031400-5500	TRAVEL CONVENTION, EDUCATION				200			200	200
031400-6001	OFFICE SUPPLIES	951	1,328	2,433	1,000	72		1000	1000
031400-6009	VEHICLE SUPPLIES	3,321	2,408	2,515	3,000	1,049		3000	3000
031400-8108	LEASE PURCHASE OF EQUIPMENT	6,517	6,517	6,517	6,612	6,517		6612	6612
031400-8200	CAPITAL OUTLAY		3,150	143,739				0	0
	--TOTAL DEPARTMENT--	105,036	92,494	273,414	162,433	67,624			
TOTAL - * ENHANCED 911 *		105,036	92,494	273,414	162,433	67,624			
TOTAL FOR FUND		105,036	92,494	273,414	162,433	67,624			
FINAL TOTAL		105,036	92,494	273,414	162,433	67,624			

Part-time

R Carr - S - 535
V Xinos - D - 757
1292
x 12
15,504